

Public Works Department

FY 2011-2012 Capital Improvement Program



City Council Study Session
May 24, 2011

Capital Improvement Program

- Serves to Develop and Construct Major Public Improvements and Address Significant Maintenance Items.
- Sets Priorities and Appropriates Funds.
- Provides a Basis for Project Planning and Helps Identify Potential Conflicts.
- Continually Evolves to Respond to Changing Priorities and Conditions.

How are Projects Selected for the CIP?

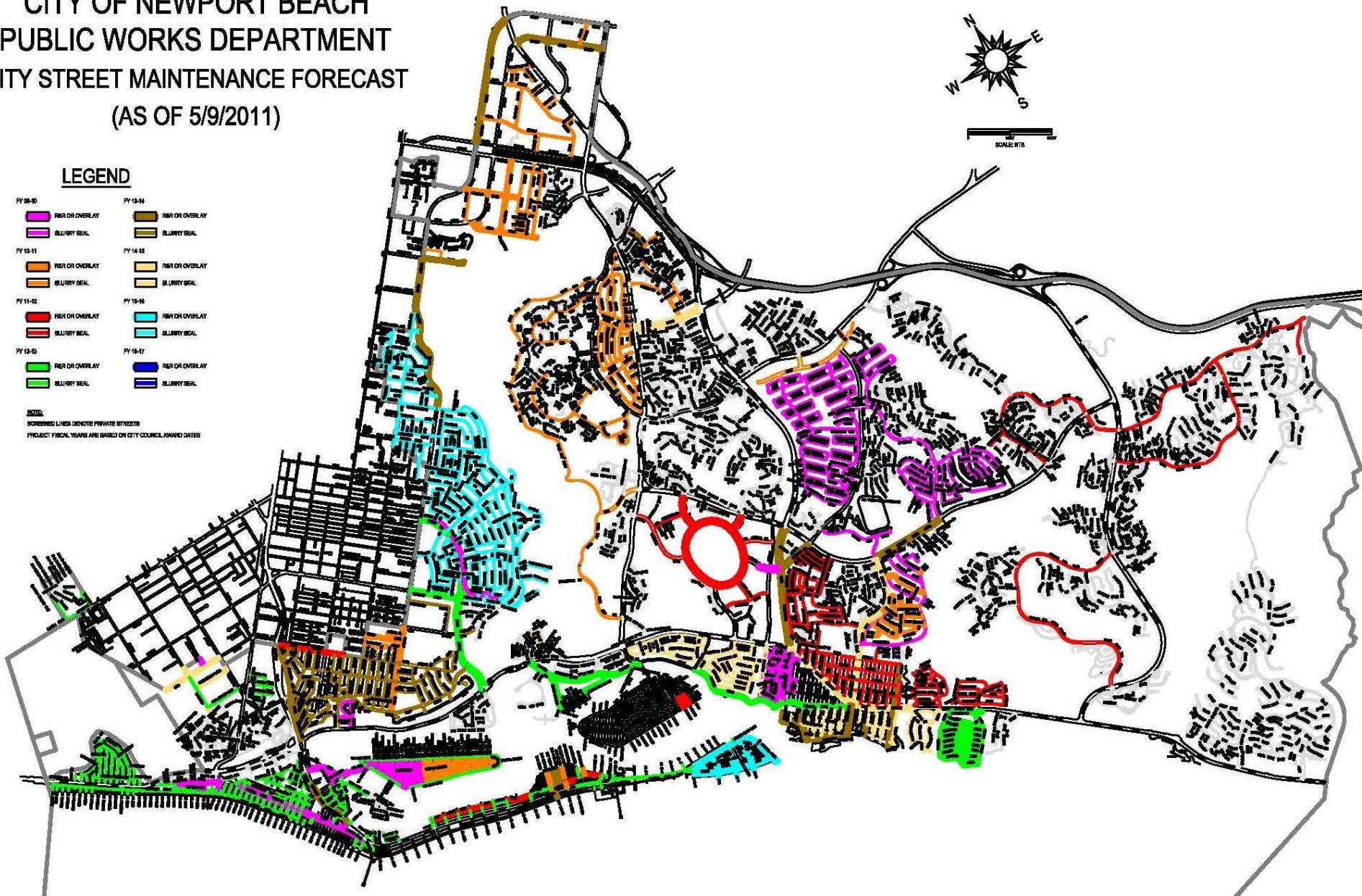
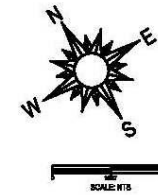
- Identified & Scheduled through City Master Plans
 - Facility Replacement Plan
 - Pavement Management Plan
 - Water Master Plan
 - Sewer Master Plan
- Developed to Support Council Goals and Objectives
- Identified by Community, Council or Staff
- Required by Federal/State or Legal Action

CITY OF NEWPORT BEACH
PUBLIC WORKS DEPARTMENT
CITY STREET MAINTENANCE FORECAST
(AS OF 5/9/2011)

LEGEND

FY 08-09	FY 13-14
PMA OR OVERLAY	PMA OR OVERLAY
SLURRY SEAL	SLURRY SEAL
FY 10-11	FY 14-15
PMA OR OVERLAY	PMA OR OVERLAY
SLURRY SEAL	SLURRY SEAL
FY 11-12	FY 15-16
PMA OR OVERLAY	PMA OR OVERLAY
SLURRY SEAL	SLURRY SEAL
FY 12-13	FY 16-17
PMA OR OVERLAY	PMA OR OVERLAY
SLURRY SEAL	SLURRY SEAL

NOTES:
DASHED LINES DENOTE PRIVATE STREETS
PROJECT FISCAL YEARS ARE BASED ON CITY COUNCIL ADOPTED DATES



Addresses City Council Priorities

Revitalization:

- Builds / Improves Parks and Recreational Facilities
- Construction of Civic Center & Park
- Improves Citywide Traffic Flow
- Rehabilitates Aging Public Infrastructure
- Can be a Tool to Assist with or Encourage Private Redevelopment

Addresses City Council Priorities

Tidelands Management:

- Dredging Efforts for Harbor, Rhine and Semeniuk Slough
- Continues to Improve Water Quality
- Repair/Maintain Beaches, Bulkheads and Groins
- Improvements to Balboa Yacht Basin

FY 2010-11 Major CIPs Completed

Total of 20 Planned Projects Completed
Cost - \$17,703,965

Performance Measurements:

- Complete 85% of projects within two months of FY Baseline Schedule - YTD at 99%
- Complete 95% of Projects within contract award amount plus 10% contingency - YTD 90%

FY 10-11 Some Completed Projects

Project	Total	+/- Months	+/- Cost
Avocado & Westcliff Medians	\$214,667	1	8.7%
Avon/Tustin/Ocean/Dover St. Rehab	\$775,070	1	16.1%
Balboa / Washington Parking Lot	\$150,515	0	-4.1%
Carroll Beek Community Center	\$96,069	3	13.5%
Eastbluff / Bonita Creek Park Water	\$483,603	2	2.8%
Emergency Warning System	\$131,305	2	6.9%
Lido Isle Pavement Rehab-Phase II	\$562,893	0	-1.7%
OASIS Senior Center (3 projects)	\$11,963,605	0	2.7%
Public Dock Access Improvements	\$158,222	-1	-4.1%
Rhine Wharf Repairs & Public Dock	\$436,141	0	1.3%
San Miguel Drive Improvements	\$1,202,390	-1	2.8%
Traffic Signal Modernization-Ph 4&7	\$751,252	0	6.9%
West Newport Parking Landscaping	\$89,141	0	0.5%

Facilities - OASIS Senior Center





< Lifeguard Headquarters
Roof Replacement

Carroll Beek Facility >
Refurbishment





< San Miguel Street
Widening

River Avenue
Paving

>



Avocado Median >



< Balboa/Washington
Parking Lot

Neighborhood Enhancement



Underground Utility
District 99



< Playground Re-surfacing

Rhine Wharf
Repairs & New
Public Dock >



Ocean Piers Maintenance & Repair



Recycled Water Irrigation Retrofit at Eastbluff & Bonita Creek Parks



Approximately \$40 million in Ongoing Encumbrances for Work in Progress

Civic Center and Park

Marina Park and Sunset Ridge Park

Ocean Front Alley Replacement (AD -99)

Residential Street Pavement Overlays

Wayfinding Signs

Streetlight Rehabilitation

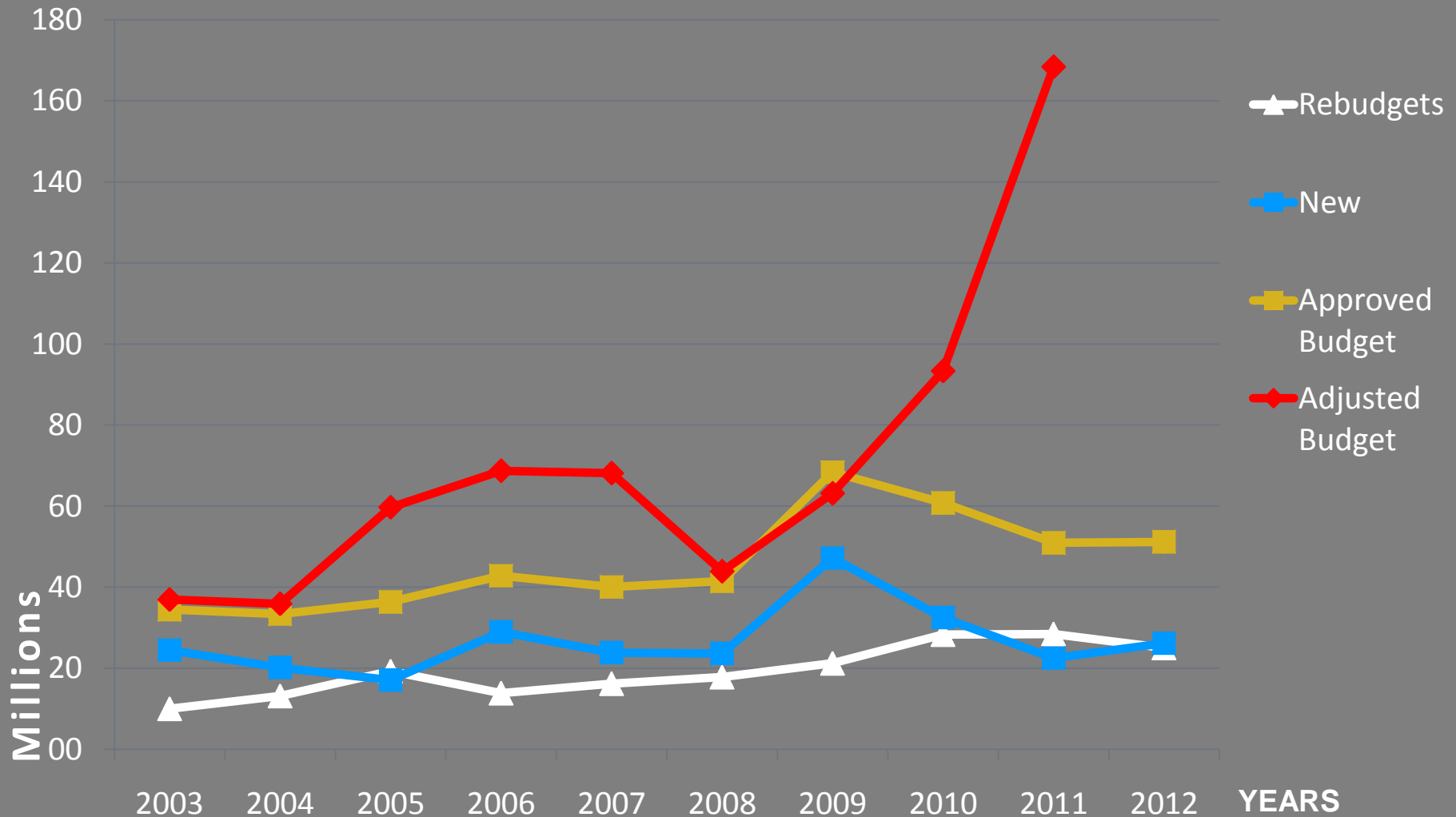
Traffic Signal Modernization Phase 5

Lido Isle Pavement Rehabilitation – Phase 3

Rehabilitation of Five Sewer Lift Stations

Jamboree Road Bridge Widening

10-Year CIP Funding History



FY 2011-12 Capital Improvement Program

- \$51.1 Million
- 60 Projects
- \$26.1 Million New Funding
- \$25 Million Re-Budget Funds



Facilities

Total Budget = \$3.3 million



Project Highlights:

- Civic Center & Park
- Lifeguard HQ Concept & Design
- Master Facilities Replacement Planning
- Balboa Yacht Basin Facility Improvements

Streets and Drainage

Total Budget = \$16.1 million

- Street Work = \$14.7 M
- Drainage and Other = \$1.4 M



Streets Improvements

Arterial Streets

Project Highlights:

- Jamboree Road – Bristol / Fairchild
- Dover Drive & Peninsula Point (*Design*)
- Major Arterial Point Repairs
- Newport Blvd. / 32nd St. Modification (*Design*)

Street Improvements

Local / Residential Streets

Project Highlights:

- Annual Slurry Seal (Harbor View Hills, Cameo Highlands, Corona Highlands)
- 15th Street Pavement Overlay
- Newport Center Pavement Rehabilitation
- Peninsula Point Alley Rehabilitation (UUD 103)
- Bay Avenue Pavement Replacement
- Streetlight Rehabilitation (Westcliff Area)

Drainage Improvements

Project Highlights:

- Bayside & Riverside Storm Drain Modification
- Tidegate Retrofit & Upgrade
- Storm Drain Debris Interceptors



Traffic

Total Budget = \$2.4 Million

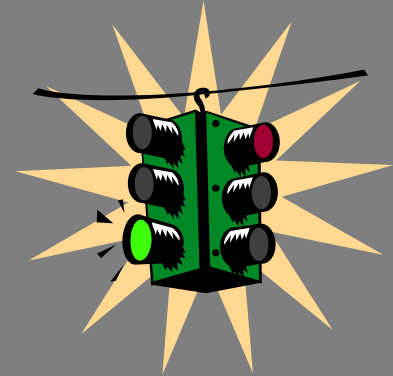


Project Highlights:

- Traffic Signal Modernization – Phase 5
- Traffic Signal Rehabilitation
- Traffic Sign Inventory /Reflectivity Assessment
- Citywide Street Signage, Striping & Marking

Traffic Signal Modernization (TSM)

Completed Phases



Phase 1:

East Coast Highway, MacArthur Boulevard,
and Avocado Avenue

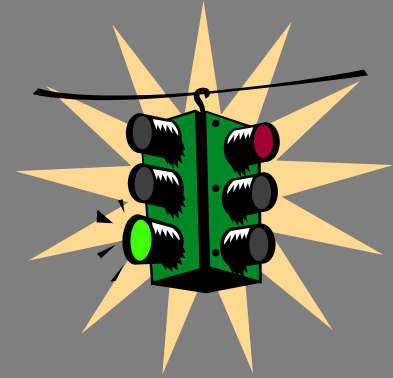
- 22 intersections and 2 CCTV cameras
- TMC improvements and *icons* software
- Completed - March 2009

Phases 2 & 3:

Jamboree Road and Airport Area

- 30 Intersections and 13 CCTV cameras
- Completed – December 2009

TSM Completed Phases

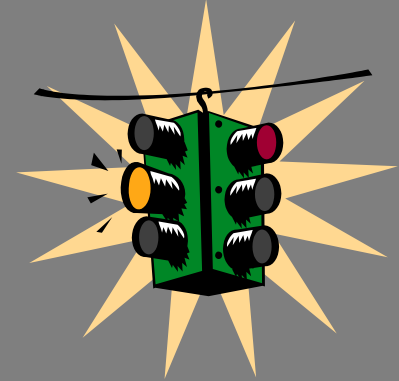


Phases 4 & 7:

Irvine Avenue, Dover Drive and Superior Avenue,
Balboa Peninsula

- 30 intersections and 7 CCTV cameras
- Completed in December 2010

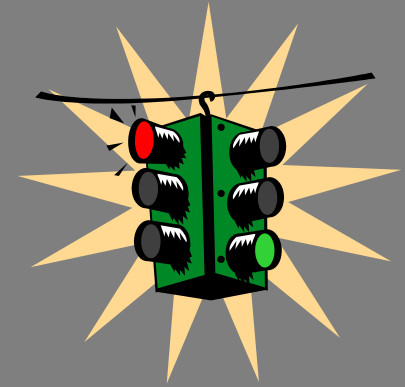
TSM In Construction



Construction of Phase 5

- Newport Center, San Joaquin Hills Road
- 13 intersections and 4 CCTV cameras
- Estimated Completion – November 2011

TSM Remaining Phases



Phase 6:

Newport Coast, Pelican Hill, and
San Joaquin Hills Road

Phase 8:

San Miguel Drive, Bonita Canyon Road,
and Ford Road

24 intersections in Phases 6 & 8

Parks, Harbors and Beaches

Total Budget = \$19.9 million



Parks, Harbors and Beaches

Project Highlights:

- Marina Park
- Sunset Ridge Park
- Balboa Marina Public Pier Study
- Bulkhead Repair / Groin Rehabilitation
- Dredging – Lower Harbor & Rhine Channel, Semeniuk Slough, Linda Isle Channel Study
- China Cove & Balboa Islands Beach Management



Water Quality & Environmental

Total Budget of \$3.8 million



Project Highlights:

- Big Canyon Wash Restoration
- Buck Gully Canyon Stabilization & Flood Control
- Citywide Central Computer Irrigation

Water

Total Budget = \$3.6 million

Project Highlights:

- 16 Street Pump Station Modifications
- Corona del Mar Transmission Main
- Cast Iron Water Main Replacements
- Saint James Road Water Main Replacement



Wastewater

Total Budget = \$750,000



Project Highlights:

- Big Canyon & Port Streets Sewer Diversions
- Saint James Place Sewer Relocation
- Sewer Pipeline Repairs and Lining
- Wastewater Master Plan

Miscellaneous

Total Budget = \$1.2 Million

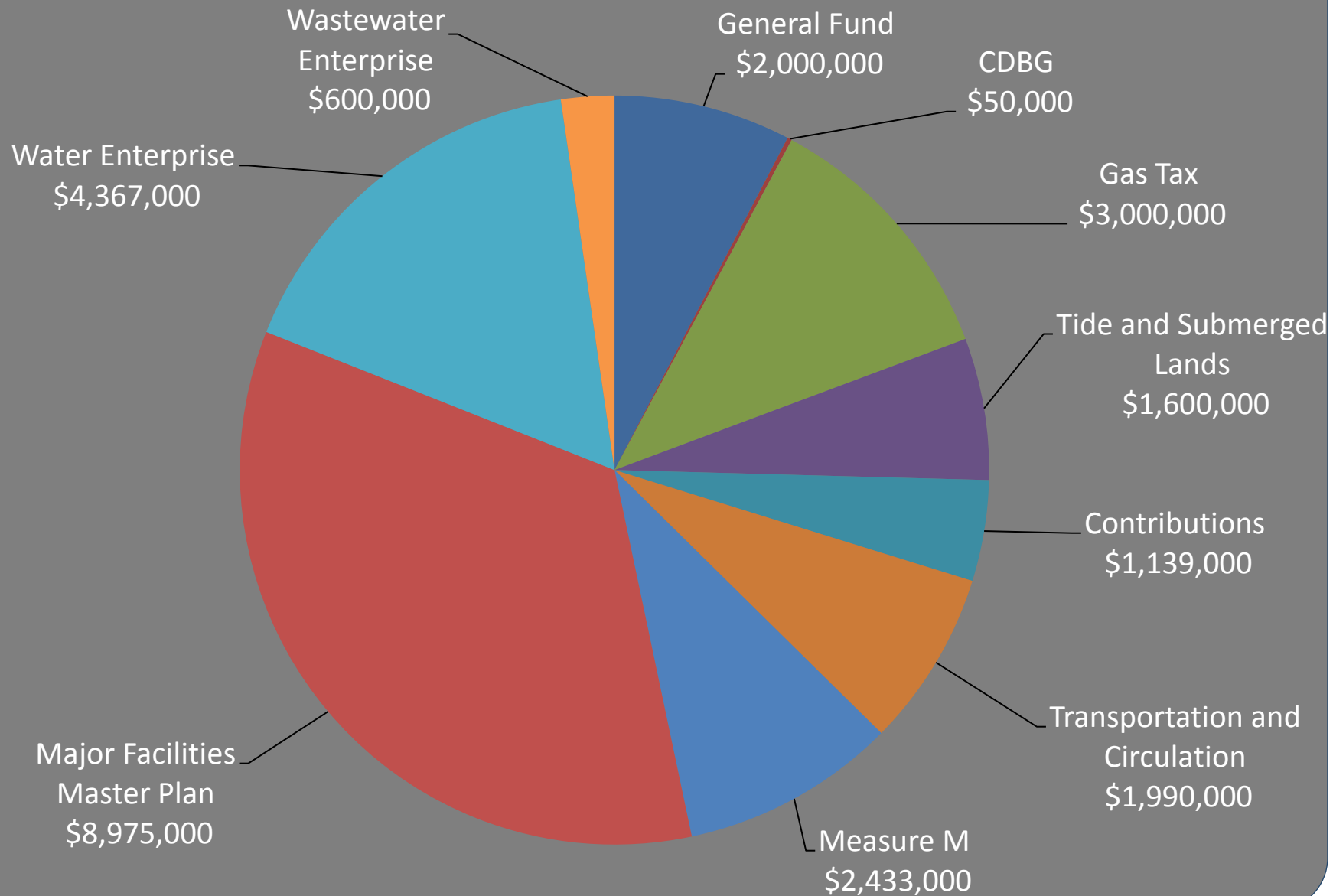
- Santa Ana Heights Underground District Street Pavement Rehabilitation



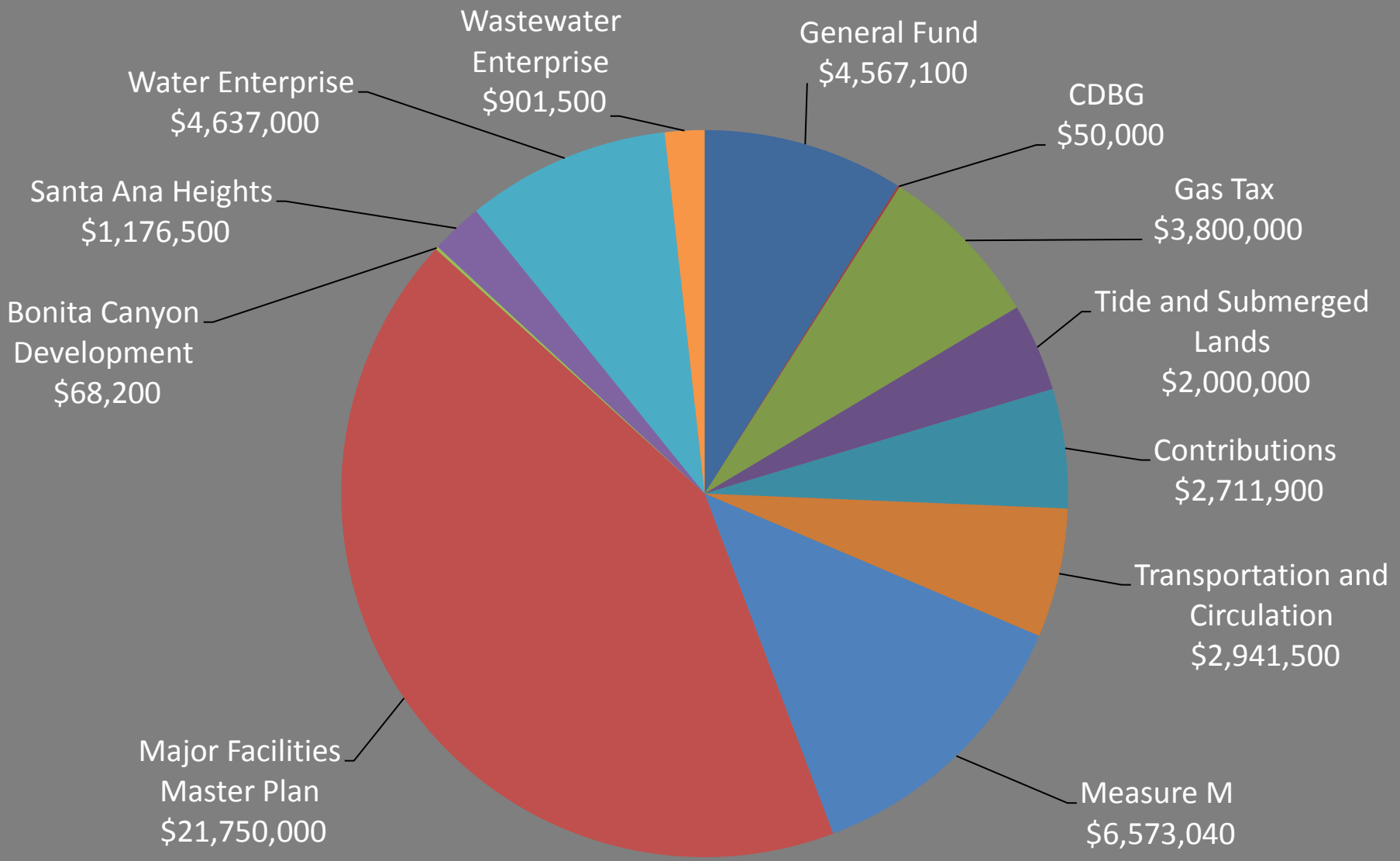
FY 2011-12 CIP Summary

Category	No.	Re-budget	New Budget	Total
Facilities	7	\$2,550,000	\$750,000	\$3,300,000
Streets & Drainage	21	6,856,140	9,270,000	16,126,140
Traffic	5	919,300	1,505,000	2,424,300
Parks, Harbors & Beaches	12	10,593,200	9,325,000	19,918,200
Water Quality/Environment	5	2,609,600	1,229,000	3,838,600
Water	4	0	3,600,000	3,600,000
Wastewater	4	275,000	475,000	750,000
Miscellaneous	2	1,219,500	0	1,219,500
Total	60	\$25,022,740	\$26,154,000	\$51,176,740

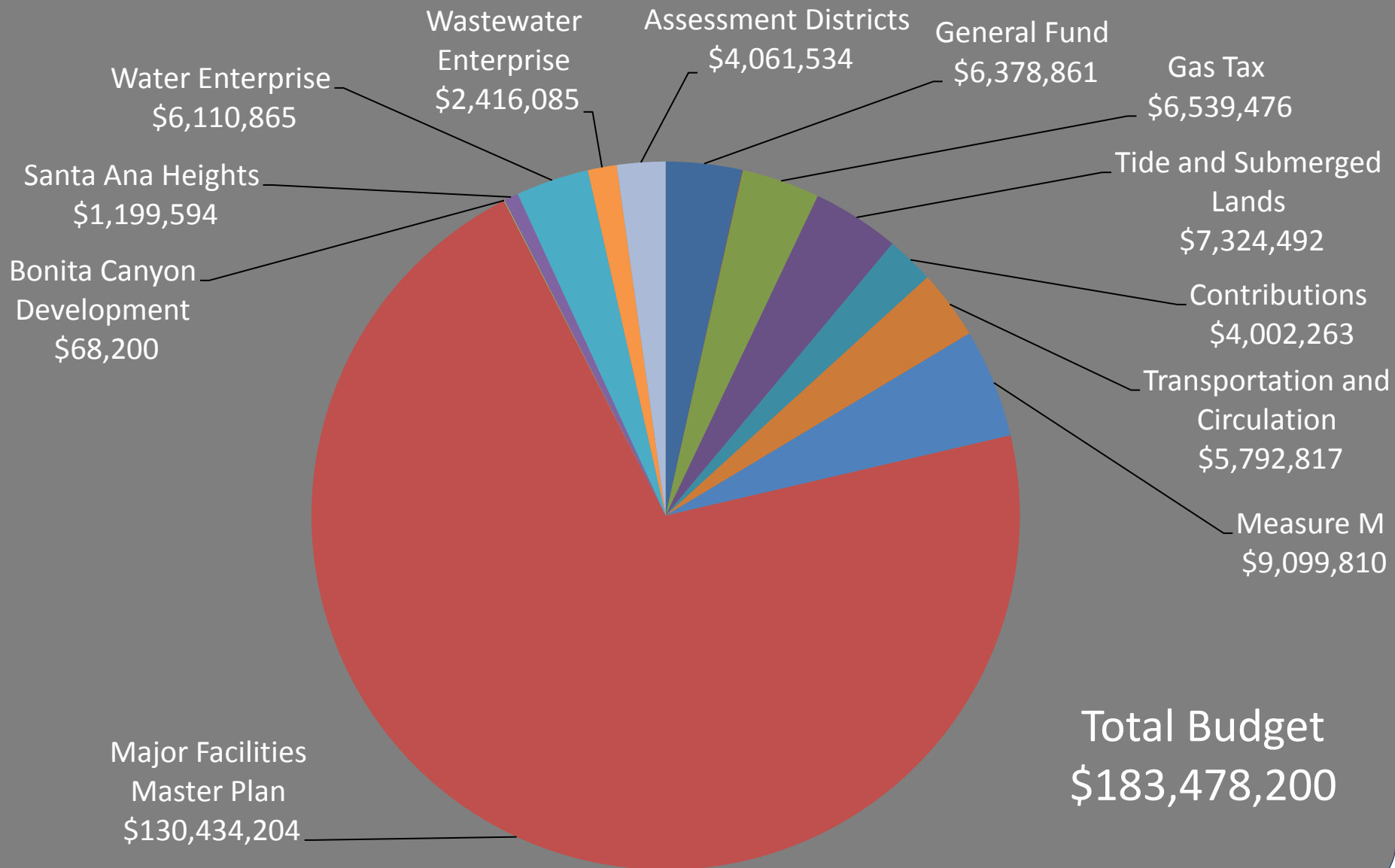
Proposed FY 12 CIP – New Funds



Proposed FY 12 CIP – With Rebudgets



Proposed FY 12 CIP – Total Funds



Public Works Department

A Well-Engineered Machine



Protecting and Providing Quality Public
Improvements and Services

www.newportbeachca.gov/publicworks